
Mission

To provide sound financial management and promote a fiscally responsible environment so that current and future responsibilities of the County can be realized.

Business Strategy

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within all applicable state and local regulations and ordinances.

Objectives

Prepare, implement, monitor, and maintain the County's annual budget.

Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, public hearing books, and the supplemental budget.

Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

Coordinate development of financial feasibility for the five-year Capital Improvements Program.

Act as the County's in-house financial advisor and perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.

Research and develop new revenue sources.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Dollar of value revenue receipts budgeted	\$378,933,701	\$335,686,960	\$353,304,226	\$488,224,487
Percent of actual receipts to budget	111%	106%	95%	95%
Dollar value of Budget Change Requests (BCRs) processed	\$11,341,974	\$12,181,430	\$17,044,091	\$14,646,735
Dollar value of BCRs as a percent of total budget	3%	3%	3%	3%
Monthly expenditure reports distributed within 10 days	N/A	10	12	12
Monthly revenue reports distributed within 10 days	N/A	10	12	12

Department:		FISCAL SERVICES			Seminole County	
Division:		BUDGET			FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	264,285	296,112	307,286	3.8%	329,937	7.4%
Operating Services	16,116	21,285	21,148	-0.6%	20,025	-5.3%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	280,401	317,397	328,434	3.5%	349,962	6.6%
Capital Improvements	0	0	0	0	0	
TOTAL EXPENDITURES	280,401	317,397	328,434	3.5%	349,962	6.6%
FUNDING SOURCE(S)						
General Fund	280,401	317,397	328,434	3.5%	349,962	6.6%
TOTAL FUNDING SOURCE(S)	280,401	317,397	328,434	3.5%	349,962	6.6%
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0